

AGENDA: Public Meeting

For: Establish a Special Rating Area in Onrus & Vermont (Ward 13, Overstrand Municipality)

Date: 26 September 2019, 18:00

Venue: Dutch Reformed Church, Onrus

1. Attendance

2. Language for meeting

3. Welcoming

4. Purpose of the meeting

5. Procedures to be followed

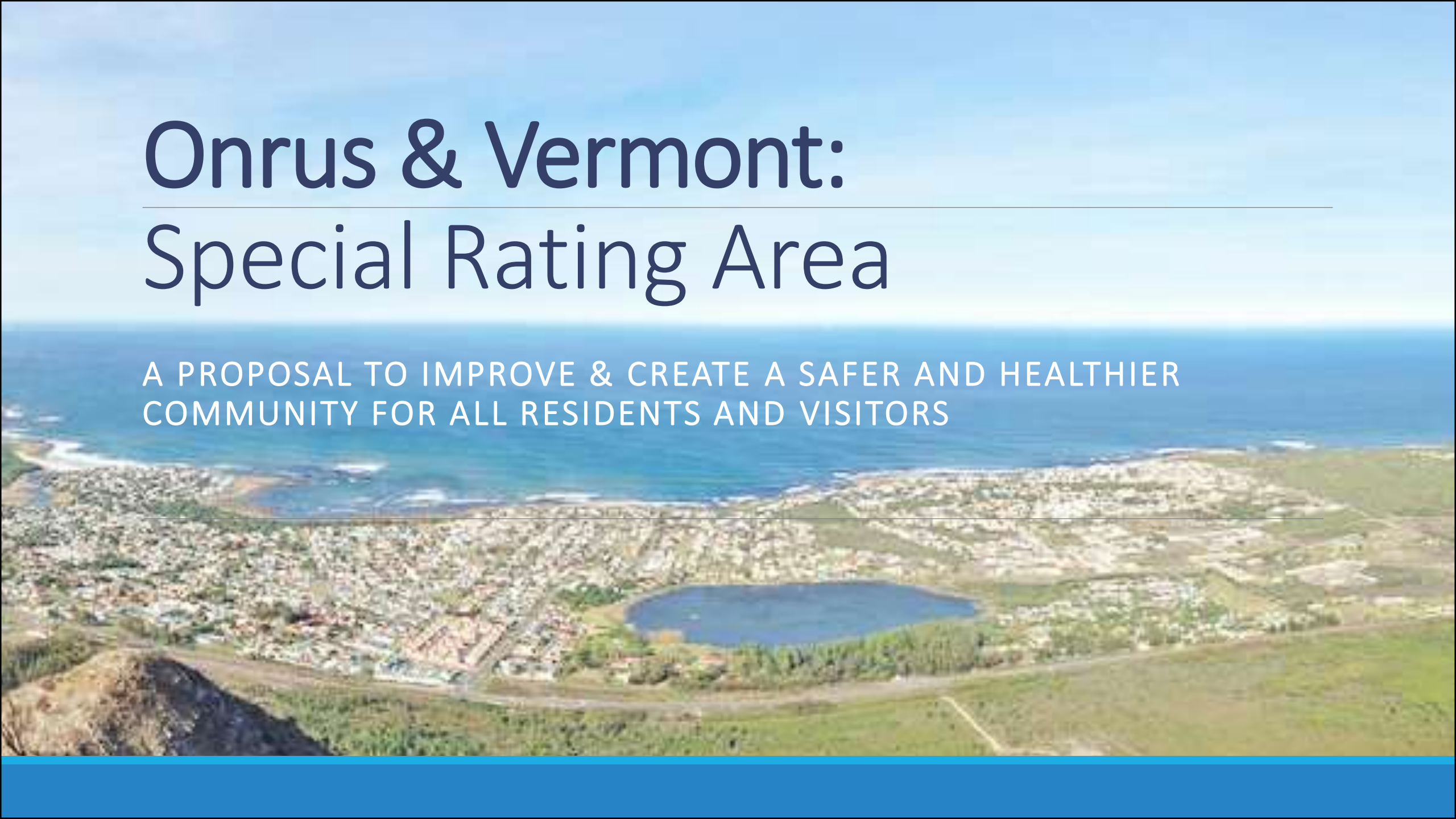
6. Presentation: Proposed SRA

7. Questions & answers

8. Closing

Onrus & Vermont: Special Rating Area

A PROPOSAL TO IMPROVE & CREATE A SAFER AND HEALTHIER
COMMUNITY FOR ALL RESIDENTS AND VISITORS



What is a Special Rating Area?

Special Rating Areas is municipal facilitation of an additional rate levied on property value, payable by owners in a defined area, to raise funds for the improvement or upgrading of such an area.

SRAs thus provide a formal structure through which to finance supplementary services.

The Special Rating Areas Policy is aimed at further investment into areas where, through co-operation between municipalities and private business, municipal supplementary services could serve to uplift areas to address or prevent degeneration in order to address public safety, and to support and encourage property investment.

What is a Special Rating Area?

The supplementary municipal services typically include *the provision of supplementary public safety, public area cleaning services, maintenance and/or upgrading of the urban public environment and/or infrastructure* in a Special Rating Area (SRA).

The supplementary services provided by SRAs enhance and supplement municipal services already provided by the municipality. ***Services offered within an SRA do not replace the services of the Municipality, but rather complement and supplement those services.***

Individual SRAs are unique in nature due to geographical settings, population density, zonings and property values. The cost of the supplementary municipal services allows individual property owners to benefit from a well-managed neighbourhood, including a shared sense of communal pride, safety and social responsibility.

Onrus-Vermont SRA

The special rating area model is based on international best practice. It is aimed at preventing the degeneration of towns and the consequential urban decay, and facilitating their upliftment, economic growth and sustainable development. Special rating areas are a potential tool for assisting the municipality to fulfil its constitutional and statutory obligations to allow property owners within a geographical area to improve and upgrade their area.

An SRA functions with the aid of the local municipality which adds an additional calculated rate to the rates of members within the selected area, who will then proceed to pay the non-profit company (NPC) in charge of the upkeep of that SRA.

The basic idea is that a group of property owners in a selected area can come together to discuss the lack of security and services; and agree to find a way to address these problems. They can then apply to the local municipality to incur special rates payable by the owners within that area to fund the needs of the area.

Onrus-Vermont SRA: Process

Initiation:

1. A steering committee is created in the community.
2. The steering committee meets with the Municipal CFO, Legal & other departments to discuss the parameters of the SRA.
3. The committee creates draft documents including a Memorandum of Intent, Business plan etc. to show the municipality what they believe is viable.
4. The steering committee also drafts a perception survey which is circulated to the community to find out how people feel about the current status of the community.
5. After the completion and analysis of the survey the committee meets with the municipality again and the municipality looks at the proposal to determine the rate which they believe would be affordable/feasible in terms of the 5 year budget proposed by the steering committee.

Onrus-Vermont SRA: Process

Official start:

6. A public meeting is planned to give the community full insight in the process and documentation.
7. More public meetings can be held if necessary.
8. A public vote is held by which 50% + 1 of property owners in the proposed area needs to vote in favour for the SRA to be approved.
9. The steering committee now officially applies to the municipality and submits the application and all relevant documentation.
10. Then the Municipal council votes on the proposed SRA.

Onrus-Vermont SRA: Process

Implementation:

11. A Non-Profit Company is created in the community with a management elected from the community.
12. The levied additional rate is applied for 5 years and is paid over to the company created in step 11 to supply the agreed upon services.
13. The company can appoint people to deliver the services; or put it out to tender and award it to a professional company/companies to provide these services.
14. The NPC must be fully accountable to the community and municipality.
15. If it is deemed necessary the project can be extended after a properly motivated request is submitted to the municipality for approval.

The SRA Process



SRA: Steering Committee

Chair: Abner Francois-André Inghels

Organisation: OnVerWag, Hermanus CPF

Anne Marie Droomer

Organisation: OnVerWag

Other affiliations: Overberg SRF

Caroline Anne Gabb

Organisation: Onrus Estuary Forum

Other affiliations: Hermanus CPF, OnVerWag,
Onrus Ratepayers Association, Ward Committee

Theo Agenbag

Organisation: Onrus Trading Post

Other affiliations: Ward Committee

Michiel de Kock

Organisation: NG Church Onrus

Other affiliations: Hermanus CPF, OnVerWag

Henry William Heard

Organisation: Vermont Ratepayers & Environmental
Association

Other affiliations: Vermont Conservation Trust,
Vermont Coastal Path Committee, Ward Committee

Hendrik Johannes Greeff

Organisation: Onrus Ratepayers Assoc.

Other affiliations: Ward Committee

Henry Edward Holloway

Organisation: OnVerWag

Perception Survey Management:

Marie Verhave

Sandra Holloway

Perception Survey Data Capturing & Analysis:

Helena Theron

SRA: Relevant legislation

The Constitution of South Africa:

SCHEDULE 4 – FUNCTIONAL AREAS OF CONCURRENT NATIONAL AND LEGISLATIVE COMPETENCE

Part B

The following local government matters to the extent set out in section 155(6)(a) and (7):

- Air pollution
- Building regulations
- Child care facilities
- Electricity and gas reticulation
- Firefighting services
- Local tourism
- Municipal airports
- Municipal planning
- Municipal health services
- Municipal public transport
- Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this

Constitution or any other law

- Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto
- Storm water management systems in built-up areas
- Trading regulations
- Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems

SCHEDULE 5 – FUNCTIONAL AREAS OF EXCLUSIVE PROVINCIAL LEGISLATIVE COMPETENCE

Part B

The following local government matters to the extent set out for provinces in section 155(6)(a) and (7):

- Beaches and amusement facilities
- Billboards and the display of advertisements in public places
- Cemeteries, funeral parlours and crematoria
- Cleansing

- Control of public nuisances
- Control of undertakings that sell liquor to the public
- Facilities for the accommodation, care and burial of animals
- Fencing and fences
- Licensing of dogs
- Licensing and control of undertakings that sell food to the public
- Local amenities
- Local sport facilities
- Markets
- Municipal abattoirs
- Municipal parks and recreation
- Municipal roads
- Noise pollution
- Pounds
- Public places
- Refuse removal, refuse dumps and solid waste disposal
- Street trading
- Street lighting
- Traffic and parking

SRA: Relevant legislation

Municipal Property rates act:

Special rating areas

22. (1) A municipality may by resolution of its council-

(a) determine an area within that municipality as a special rating area;

(b) levy an additional rate on property in that area for the purpose of raising funds

(c) differentiate between categories of properties when levying an additional rate for improving or upgrading that area; and referred to in paragraph (b).

(2) Before determining a special rating area, a municipality must-

(a) consult the local community, including on the following matters:

(i) the proposed boundaries of the area; and

(ii) the proposed improvement or

upgrading of the area; and

(b) obtain the consent of the majority of the members of the local community in the proposed special rating area who will be liable for paying the additional rate.

must determine the boundaries of the area;

(3) When a municipality determines a special rating area, the municipality must indicate how the area is to be improved or upgraded by funds derived from the additional rate;

must establish separate accounting and other record-keeping systems regard-

(i) the revenue generated by the additional rate; and

(ii) the improvement and upgrading of the area; and may establish a committee composed of persons

representing the community in the area to act as a consultative and advisory forum for the municipality on the improvement and upgrading of the area, provided representivity, including gender representivity, is taken into account when such a committee is established. Such a committee must be a subcommittee of the ward committee or committees in the area, if the municipality has a ward committee or committees in the area.

(4) This section may not be used to reinforce existing inequities in the development of the municipality, and any determination of a special rating area must be consistent with the objectives of the municipality's integrated development plan.

SRA: Relevant legislation

Overstrand Municipality has it's own by-law & policy for special ratings areas:

38

Province of the Western Cape: Provincial Gazette Extraordinary 7692

21 October 2016

OVERSTRAND MUNICIPALITY

SPECIAL RATING AREA BY-LAW

To provide for the establishment of special rating areas; to provide for additional rates; and to provide for matters incidental thereto.

BE IT ENACTED BY OVERSTRAND MUNICIPALITY AS FOLLOWS: —

S 10 / 001

OVERSTRAND MUNICIPALITY

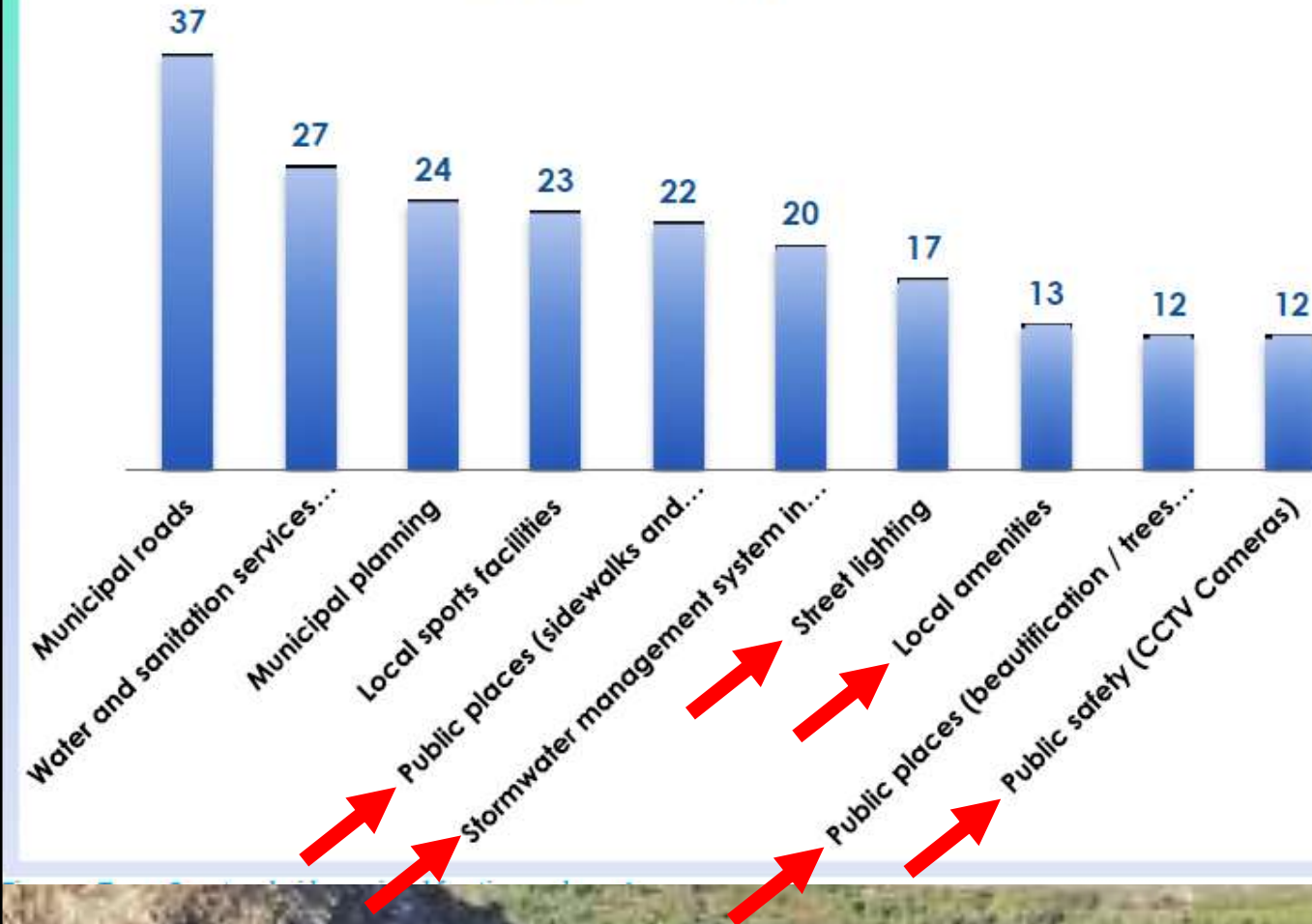


SPECIAL RATING AREA POLICY

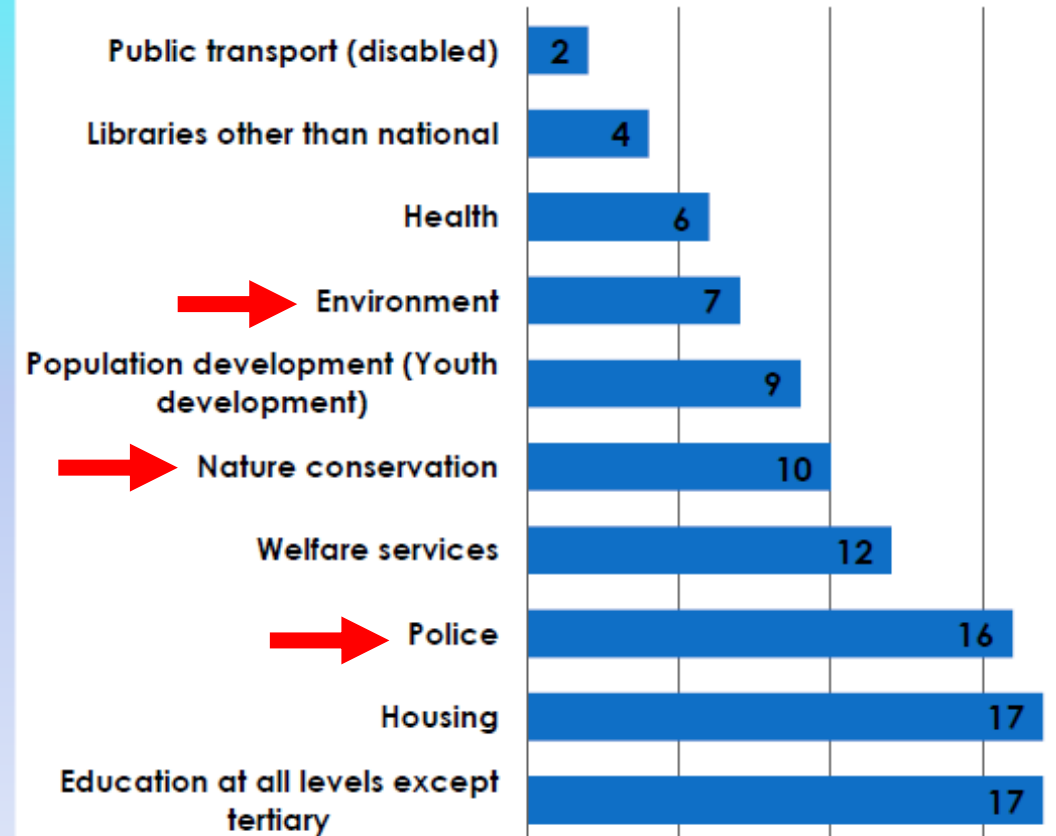
Approved by Council
29 May 2019
Implementation date
1 July 2019

SRA: Overstrand IDP

Top 10 municipal needs from all wards in Overstrand



Top 10 Provincial & National government needs



SRA: Overstrand IDP

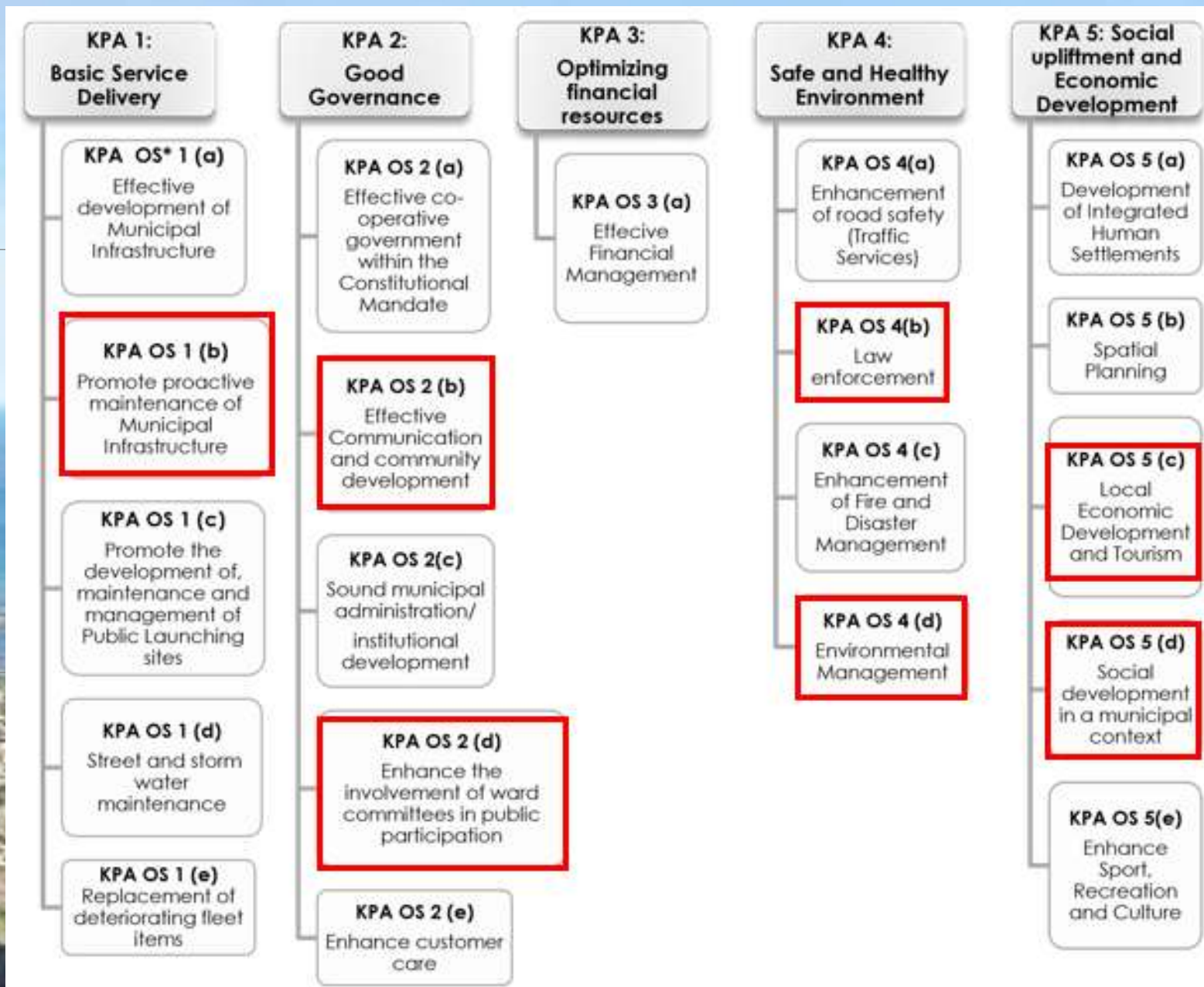
The strategic objectives are:

1. The provision of democratic, accountable and ethical governance.
2. The provision and maintenance of municipal services.
3. The encouragement of structured community participation in the matters of the municipality.
4. The creation and maintenance of a safe and healthy environment.
5. The promotion of tourism, economic and social development.

The five focus areas to guide the 5 year IDP cycle (2017/18 – 2021/22) were retained:

- i. Basic Service Delivery
- ii. Good Governance
- iii. Optimization of financial resources
- iv. **Safe and Healthy Environment** and
- v. **Social upliftment and Economic development**

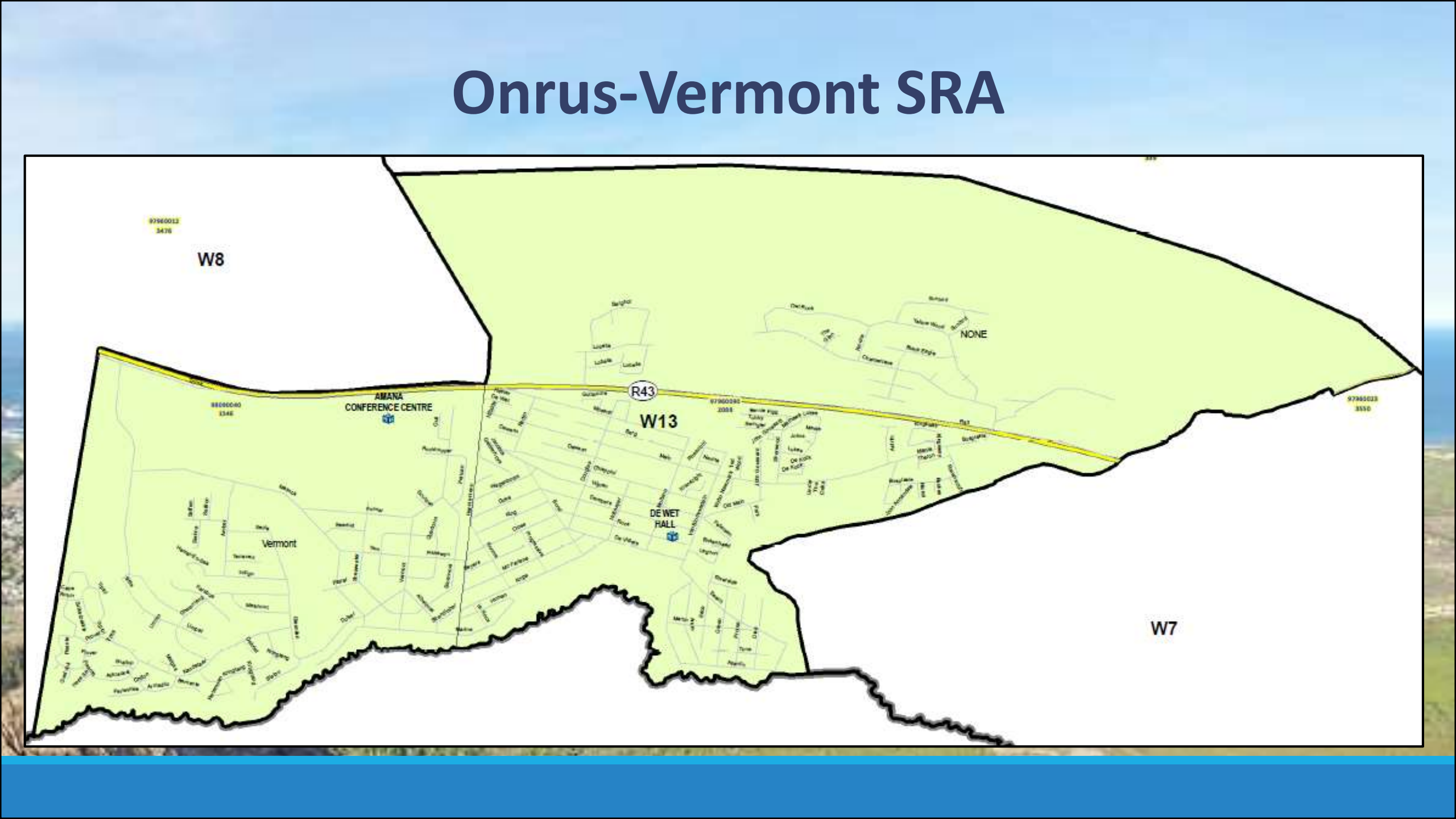
SRA: Overstrand IDP

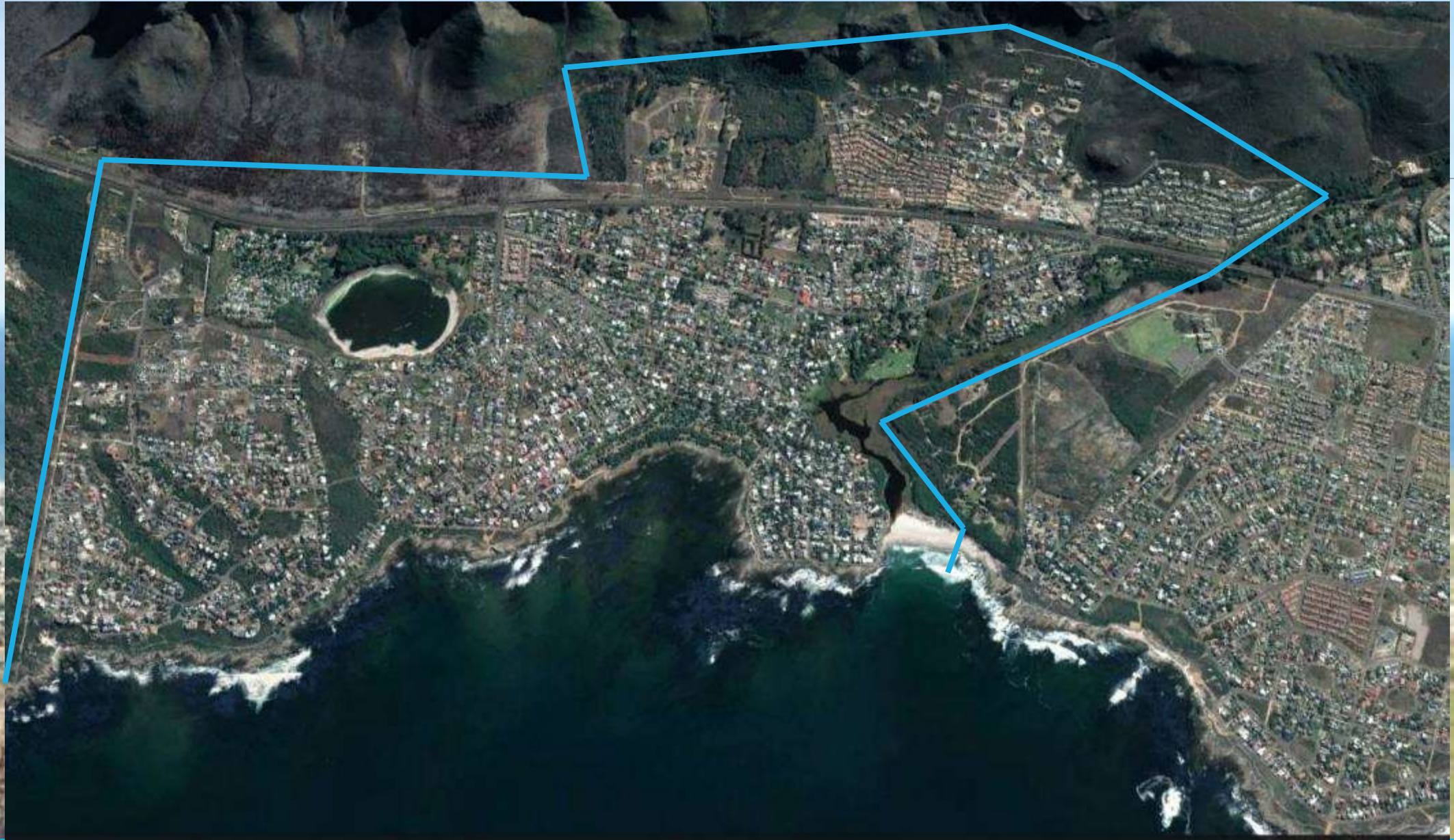


SRA: Overstrand IDP

Priority WARD 13		
Cllr: Jean Orban		
	Priority description	Area
1	Efficient water quality management of Onrus Estuary	Onrus Lagoon
2	Atlantic Drive Walkway	
3	Coastal path maintenance and extension	Onrus/Vermont
4	Implementation/facilitation of Working for Water project to clear aliens	Onrus/Vermont
5	New additional ablution facilities at Onrus beach	Onrus
6	Pavements including Cycle path	Onrus/Vermont
7	Storm water systems 1. Enclose open storm water channel in Shearwater/Petrel 2. 2. Bergsig Street Onrus	
8	De Wet Hall maintenance	Onrus/Vermont
9	Pave Coastal Parking area – Davies Pool	
10	Street lights	
11	Traffic Calming	Onrus/Vermont
12	Facilities for surfers at Onrus beach	Onrus
13	Maintenance of roads	Onrus/Vermont
14	Protection status of the green belts	Onrus/Vermont
15	Affordable housing	Onrus/Vermont
16	Welcome sign Vermont (similar to the Onrus sign)	Vermont
17	Upgrading Marine Drive and Jan Rabie entrance – street furniture	Vermont
18	Upgrading of Play Parks and Open Spaces	Onrus/Vermont
19	CCTV Cameras	Onrus/Vermont

Please note that some of these needs are provincial & national government functions, not municipal.

[illegible]



THE PERCEPTION SURVEY: Sept – Nov 2017

Onrus Vermont Special Ratings Area Project

E-Mail: onrus.vermont.sra@gmail.com

PERCEPTION SURVEY - SPECIAL RATING AREA IN ONRUS & VERMONT (WARD 13, OVERSTRAND MUNICIPALITY)

Name and Surname:	
Physical address:	
Telephone:	
Email:	

Do you consent to us giving your updated contact details above to the Overstrand Municipality to update their database of property owners? ☐ Yes ☐ No

Are you a:

- | | |
|---|---|
| ☐ Owner of private property | ☐ Business owner (owning the business property) |
| ☐ Lessee of private property | ☐ Business owner (renting the business property) |
| ☐ Other | |

THE PERCEPTION SURVEY

Category	Number	% of total (4332)
Owner of private property	945	21.8%
Lessee of private property	60	1.4%
Business owner (owning property)	6	0.1%
Business owner (renting property)	12	0.3%
Other	65	1.5%
TOTAL	1088	25.1%

THE PERCEPTION SURVEY: Results

SUMMARY OF MAIN FINDINGS

Overall perceptions of the area

- Although Onrus/Vermont is seen as clean, attractive and welcoming, a significant group of respondents feel the area is unsafe.
- Overall, municipal service delivery in Onrus/Vermont is rated good to excellent.

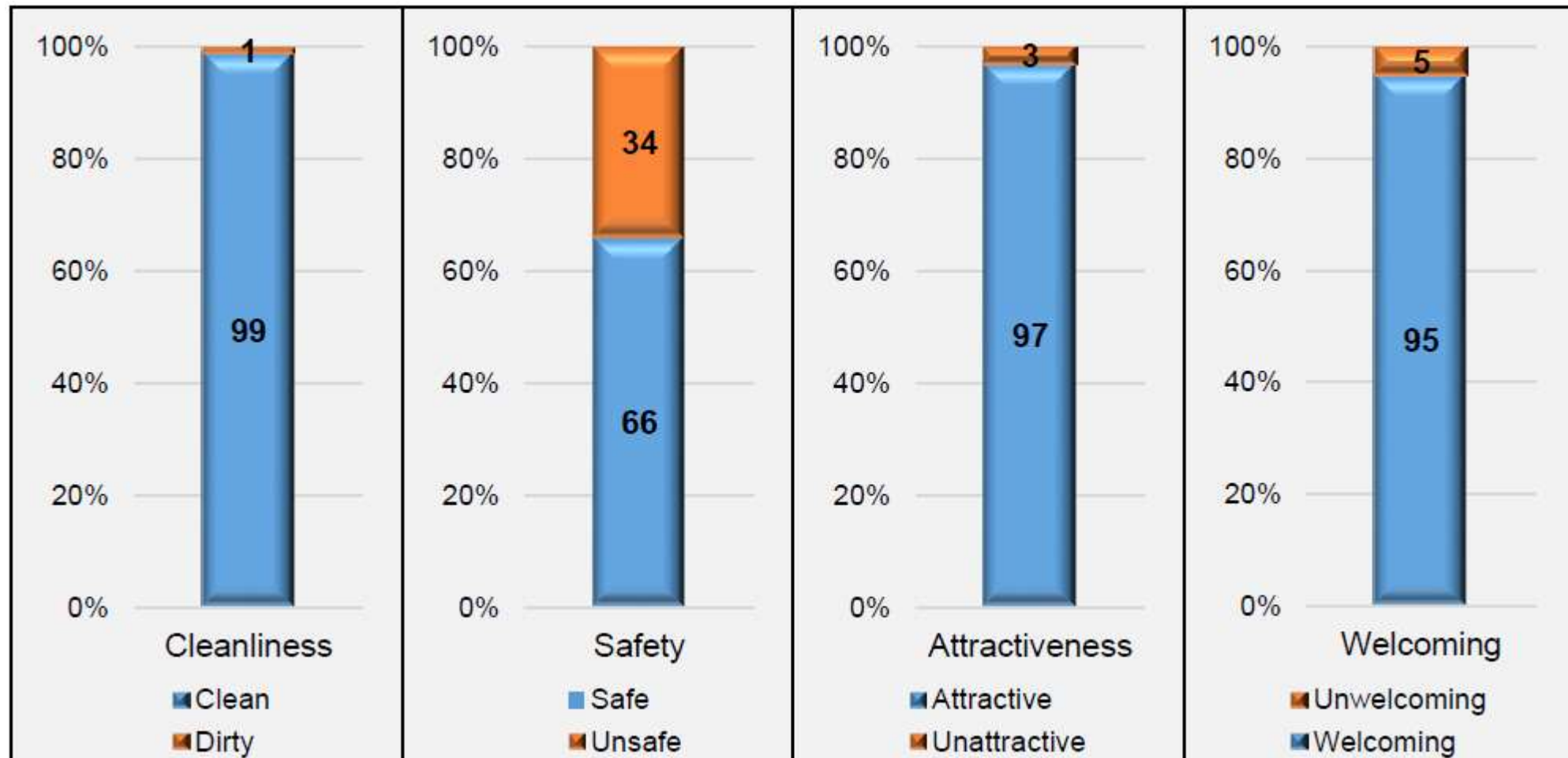
public safety and security

- In line with the view of some that Onrus/Vermont is unsafe, overall security in the area is generally rated average or below average.
- More than half of respondents indicated that they, or someone close to them, have been a victim of crime during the past 3 years – mostly housebreaking. This is also the crime that occur most frequently in the area. Theft out of motor vehicles and environmental crimes/ crimes against nature also occur, although at much lower levels than housebreaking.
- Almost two-thirds of respondents rated policing and law enforcement efforts in Onrus/ Vermont as average or below average; a lack of visibility/presence in the area, as well as a poor response time contribute to a low rating.
- Majority of respondents would like to see additional non-SAPS public security services from midnight to 6 o'clock in the morning - the time during which most crimes take place. (More than half of respondents even felt that additional non-SAPS public security services such as vehicle or foot patrols should be available 24 hours per day.)

THE PERCEPTION SURVEY: Results

SUMMARY OF MAIN FINDINGS

Overall perceptions of the area

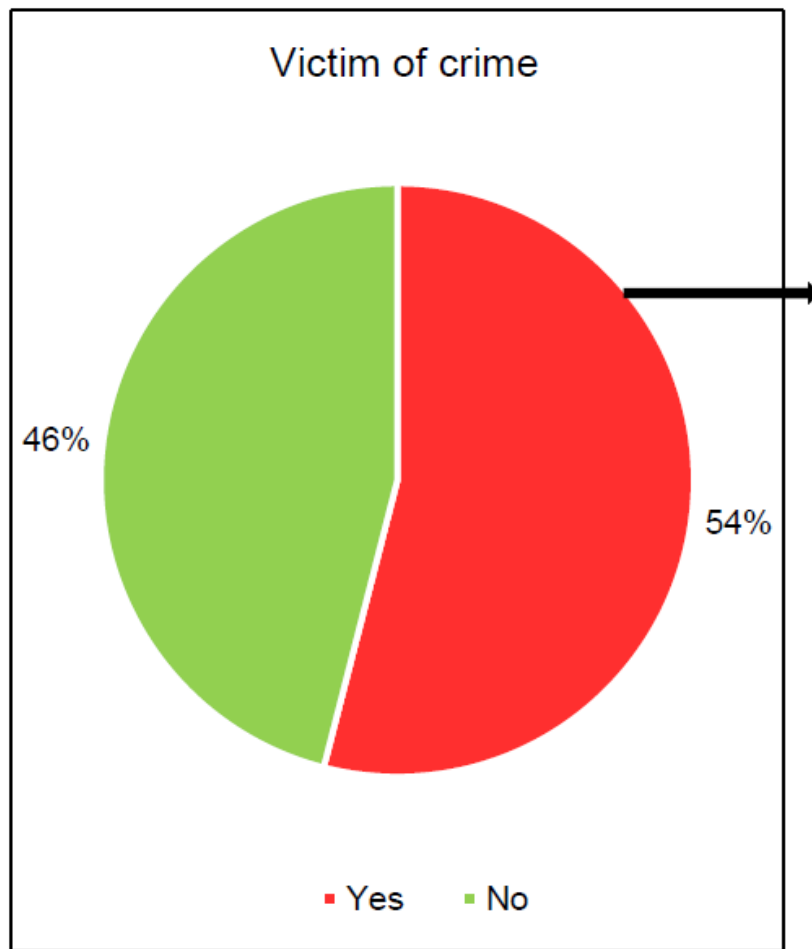


THE PERCEPTION SURVEY: Results

SUMMARY OF MAIN FINDINGS

Overall perceptions of the area

Incidence of being a victim of crime and type of crime



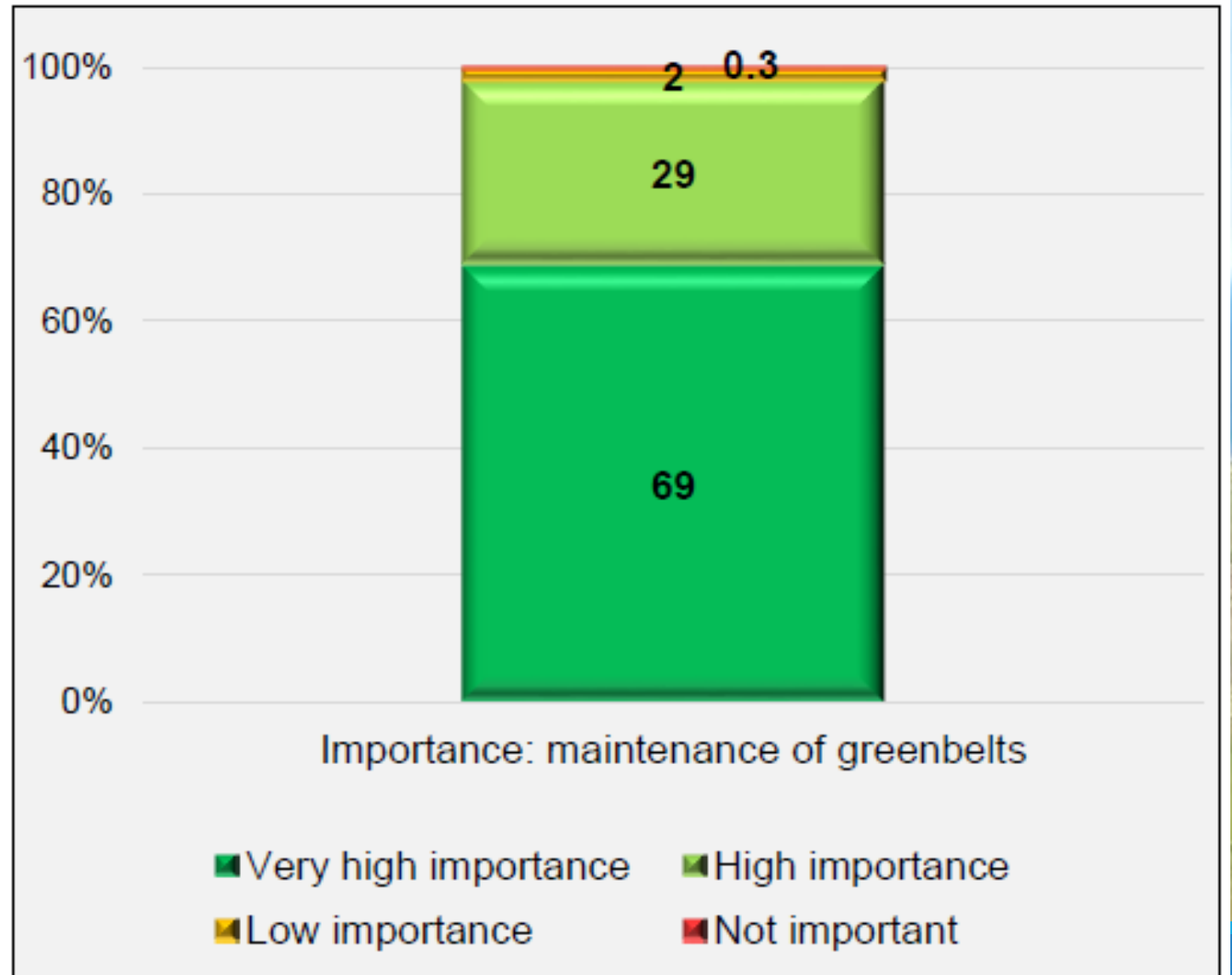
<u>Base:</u> Been a victim of crime	<u>%</u>
• Housebreaking	75
• Theft out of car	26
• Snatching of belongings	20
• Environmental crimes / Crimes against nature	15
• Armed robbery	8
• Muggings	8
• Theft of copper pipes and taps from property	4
• ATM Card fraud	3
• Vehicle theft	3
• Items were stolen outside & around the house	3
• Shoplifting	1
• Other*	7

THE PERCEPTION SURVEY: Results

SUMMARY OF MAIN FINDINGS

Perceptions of the area

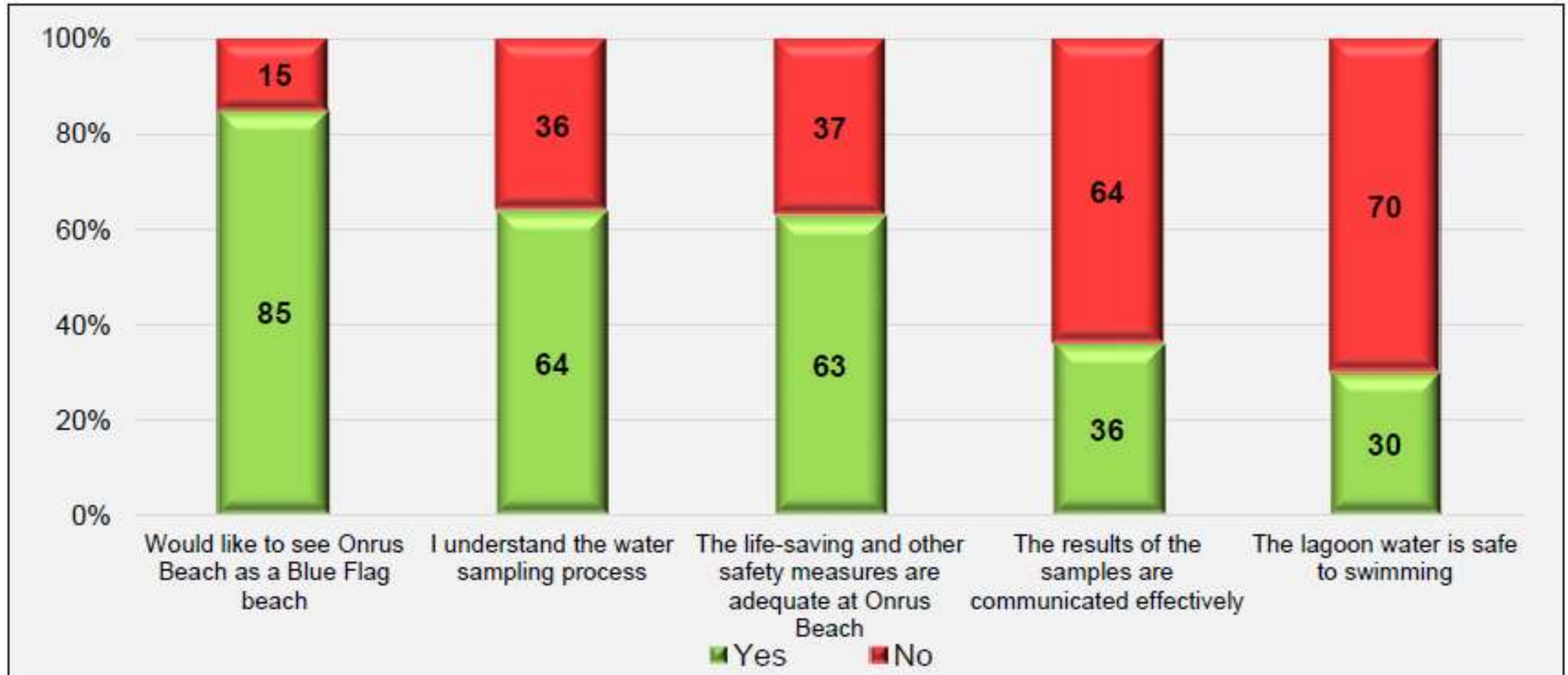
- Additionally 99% of respondents feel that the greenbelts and protected coastal areas should be actively monitored to prevent dumping of building and other rubble, and to prevent its use as a hiding place for criminals and criminal activities



THE PERCEPTION SURVEY: Results

SUMMARY OF MAIN FINDINGS

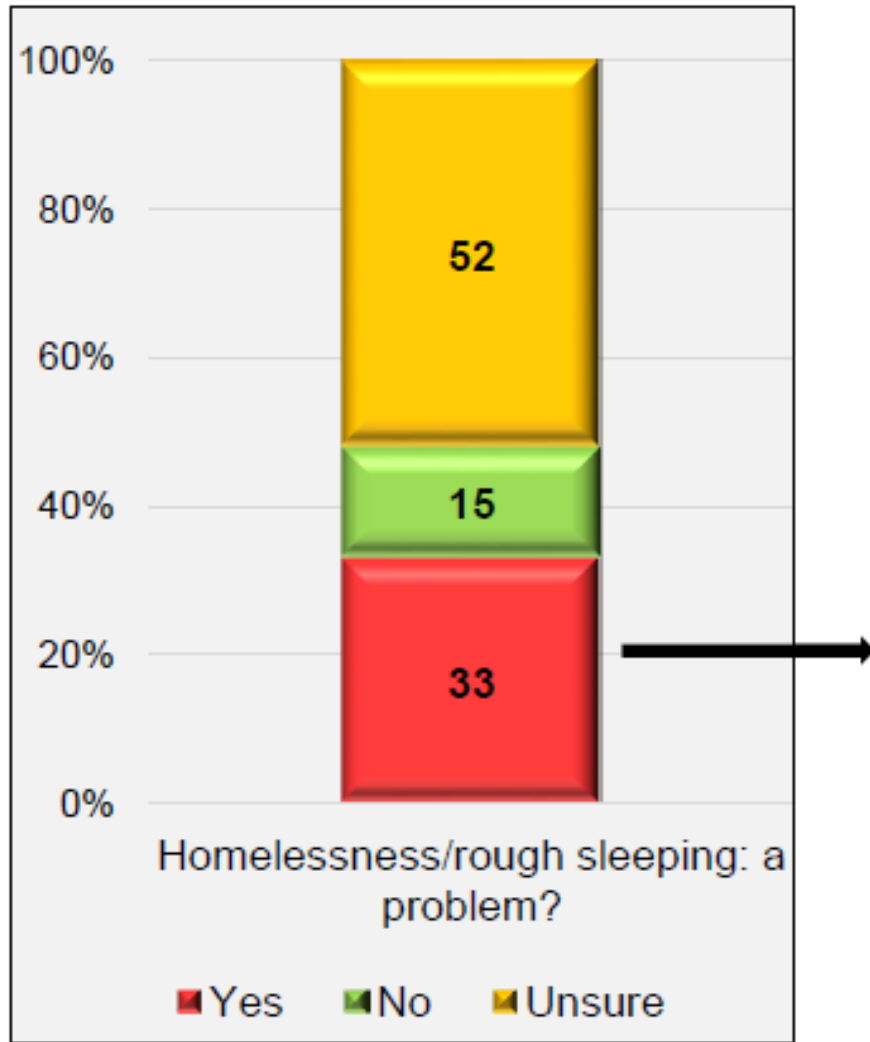
Overall perceptions of the area: Environmental matters



THE PERCEPTION SURVEY: Results

SUMMARY OF MAIN FINDINGS

Perceptions of the area: Homelessness and rough sleeping



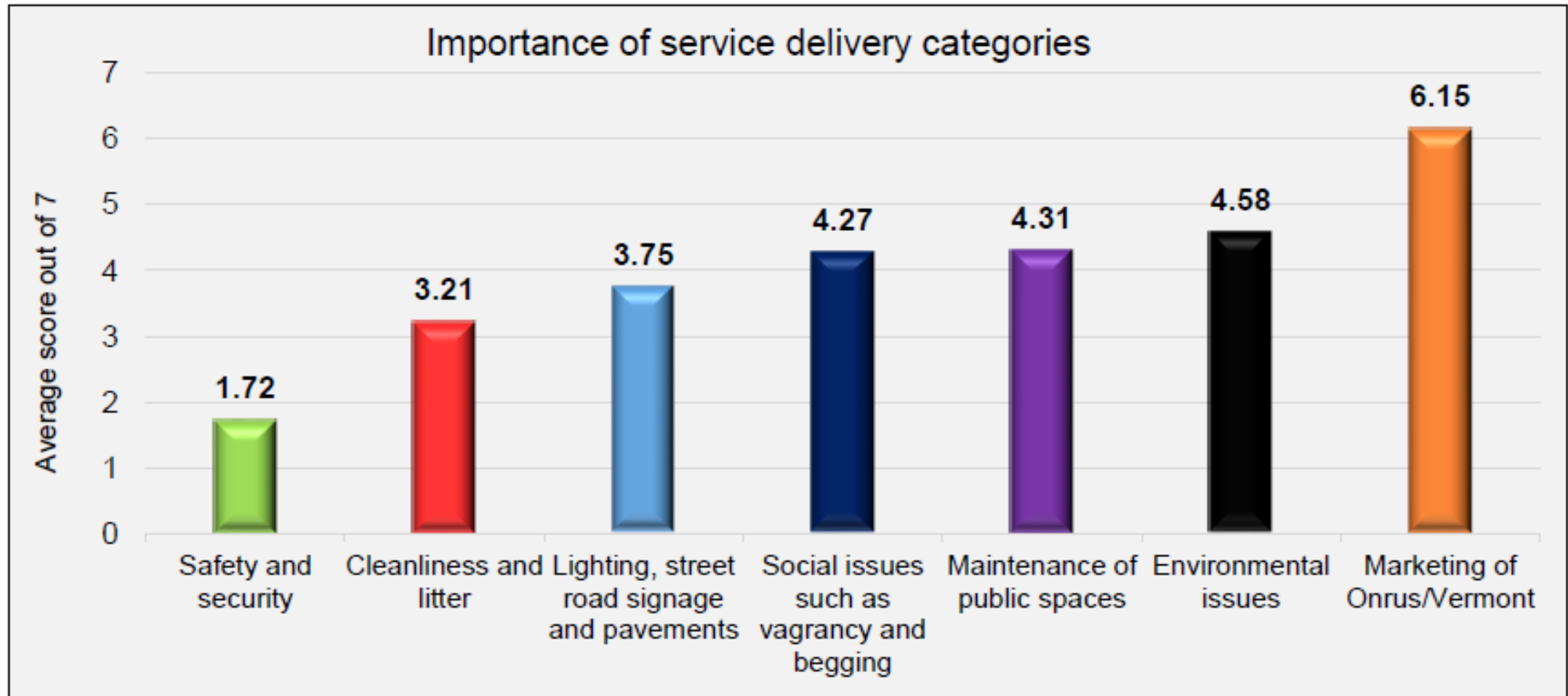
<u>Base</u> : Homelessness is a problem	%
• Begging	89
• Loitering	86
• Bin picking	85
• Opportunistic theft	77
• Sleeping in Onrus/Vermont	75
• Alcohol and drug abuse	68
• Public urination/defecation	68
• Making of fires	54
• Increase in noise	24
• Other*	6

* See Appendix B (page 30) for a list of other negatives mentioned

THE PERCEPTION SURVEY: Results

SUMMARY OF MAIN FINDINGS

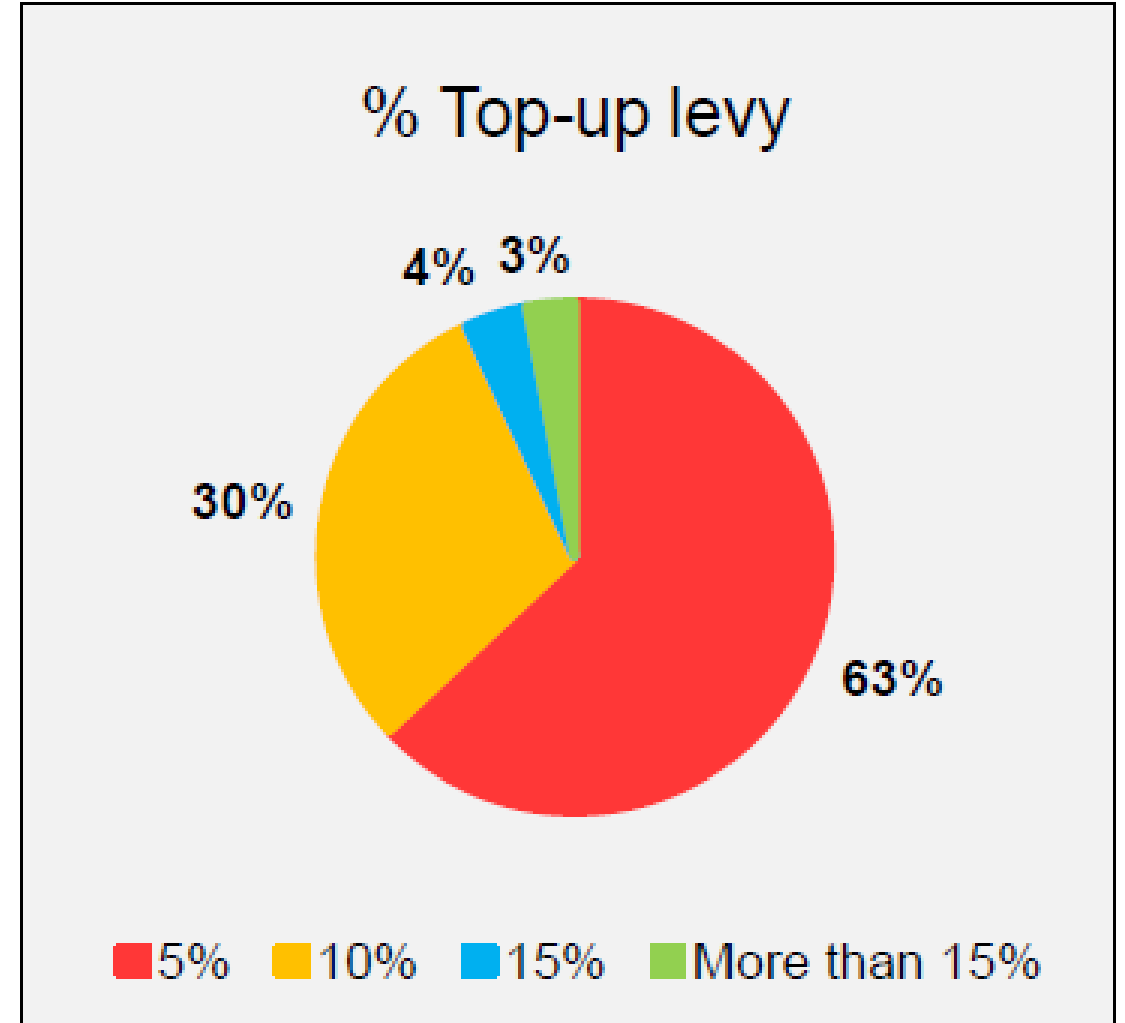
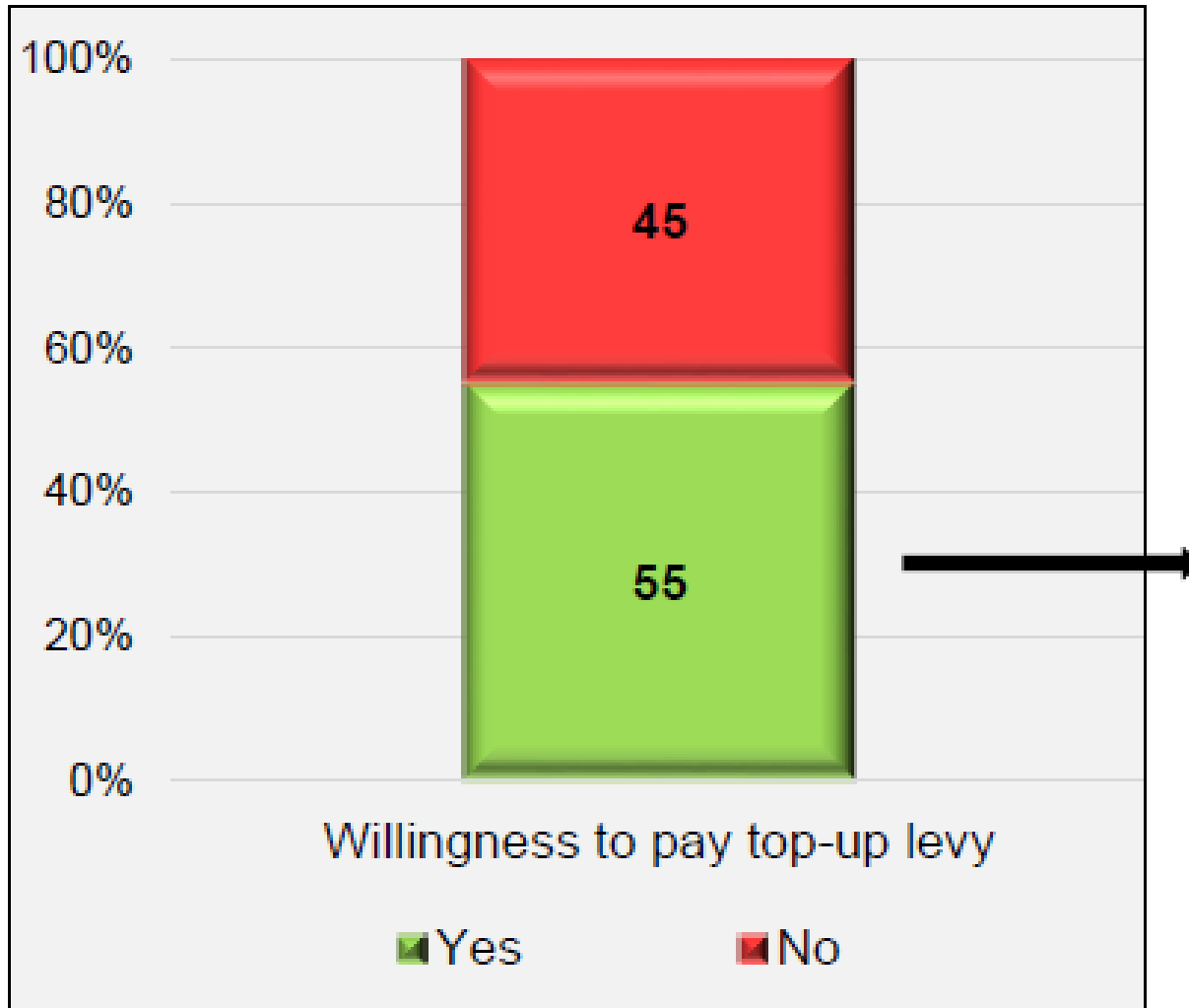
Overall perceptions of the area: Based on the ranking the lower the score, the more important the category and the higher the score, the less important the category:



THE PERCEPTION SURVEY: Results

SUMMARY OF MAIN FINDINGS

Overall perceptions of the area: Willingness to pay a 'top-up' level on rates bill



THE PERCEPTION SURVEY: Results

SUMMARY OF MAIN FINDINGS

Overall perceptions of the area:

- Although the lack of street lights in Vermont creates a good atmosphere, it is imperative that lighting in the area be upgraded
- The increase in crime is a worry: theft out of vehicles and break-ins have become a daily occurrence
- public safety and security is a main concern and need to improve
- It is a privilege to live in such a beautiful area as Vermont / Onrus is a wonderful place / It is a great privilege to live here - it would be a great pity to spoil it with street lights, pavements and obvious security
- Speeding is taking place on many roads and measures should be put in place to control it
- Poaching is a big concern
- The police and law enforcement are not visible, do not address problems effectively
- Install speed bumps to prevent speeding/racing
- Vagrants, loitering and bin picking has become worse over the last few years and require attention

Onrus-Vermont SRA

Vision

To be a safe and healthy community where everyone can prosper.

Mission

To create a safe and healthy community for all residents and visitors, by working with the municipality and other service providers to improve the quality of service delivery and public safety in the area.

Goal

- Improving community public safety by through the effective use of technology
- The effective provision of supplementary municipal services to the community.
- Improving community participation with all role-players to improve service delivery.
- The creation and maintenance of a safe and healthy environment.

Onrus-Vermont SRA

The main purpose of this supplementary service by the community for the community will be to create a more sustainable healthy, safe and clean environment for its residents and visitors supplementary to the services already delivered by the Overstrand Municipality on a daily basis.

onrus.vermont.sra@gmail.com or 079 680 7232 or <https://www.facebook.com/OVSRA/>
or <http://www.onsdorp.com/onrusvermontsra/>

Onrus-Vermont SRA

This additional supplementary service will meet and be in line with the provisions and requirements of the Overstrand Municipality's Integrated Development Plan (IDP). The objective of the OVSRA is to ensure greater public safety by providing monitoring of all access and major routes throughout the ward.

This will cover our ward from the Onrus Main road intersection to Lynx Road in Vermont as well as entrances for foot traffic at the beach in Onrus and Breakfast Bay. The expansion of the project as budget becomes available will allow coverage of incrementally more and more areas to increase public safety in our community. It is emphasized that the Special Rating Area as well as any future expansion thereof will be operated and given effect to strictly within the parameters of the Business Plan which will be monitored by the municipality.

This will assist in the on-going promotion of community involvement in the initiatives of the Overstrand Municipality to execute the goals of the IDP; as well as the monitoring of problem areas in order to prevent social decay & crime & reporting them to the relevant authorities.

onrus.vermont.sra@gmail.com or 079 680 7232 or <https://www.facebook.com/OVSRA/>
or <http://www.onsdorp.com/onrusvermontsra/>

Onrus-Vermont SRA

Benefits include, but are not limited to the following:

- Support of the Municipal Traffic and Law Enforcement agencies; especially after hours and in the light of the challenge to staff 24 hours a day in all the residential areas in the vast area of the Overstrand Municipality.
- Quick and efficient addressing any public safety lapse in open spaces.
- The whole community to share in the benefit of a safe, healthy and clean environment to live in.
- That everyone will share in a fair way to allocate the additional cost - to be calculated according to the relative municipal property valuation of properties.
- That all visitors will feel more secure and therefore will be more willing to invest in the future of the town and the environment - it will promote tourism to the town to the benefit of all (one of the key economic activities of the region, as pointed out in the IDP).
- A safe, healthy and clean environment indirectly contribute to the appreciation of properties.
- The community (which includes vulnerable and marginalized residents) will also benefit by creating jobs through the utilization of the CWP (Community Works Programme), lifting and support programs; and the Overstrand Municipality will gain a partner to assist with services already produced.

SRA: Rate

The calculation of the rate:

1. Steering committee create a budget based on what we estimate will be needed to achieve our goals.
2. Draft documents for the Budget, Memorandum of Intent and result of Perception Survey is submitted to municipality (CFO).
3. Municipality pulls financial profile for proposed area (including municipal erven, indigent residents & rebates)
4. Municipality calculates what rate would be:
 - a. Affordable to the community; and*
 - b. Necessary to achieve the targeted amount in step 1*

SRA: Rate

The calculation of the rate:

5. Municipality approves a rate at “cents to the rand” on property value for all residents to add to their property tax.

Municipal property rates act: Amount due for rates:

31. (1) A rate levied by a municipality on property must be an amount in the Rand-
(a) on the market value of the property;

5. After a positive vote of 50%+1 an application is made to the municipal council. If approved this rate is then applied to all municipal taxes.
6. This rate is collected and paid over to a NPC created to manage the SRA on a monthly basis.

SRA: Vote

Who can vote for the SRA?

- All property OWNERS can vote once per property owned.
- All signatories of consent forms will be required to identify themselves as either the owners or authorised proxies of owners of the properties to which reference is made.
- Voting will be done by Electronic link that will be mailed to all property owners or printed consent forms that will be made available.

Onrus-Vermont SRA

Monthly income can be calculated as follows:

- There are currently 4188 Erven in the OVSRA area.
- We will therefore need the property owners of at least 2095 properties to vote in favour of the SRA.
- The proposed SRA rate (cent in the Rand) is 0.00035 to the valuation of the property.
- The proposed monthly SRA budget amount is R 164 823.68.

Payments to the SRA will be a monthly amount equivalent to one-twelfth of its approved budget, less 5% as a provision for bad debts. All beneficiaries who qualify for rates relief/exemption as per the municipality's rates policy in terms of municipal rebates & indigent subsidies are exempt.

Herewith a breakup of valuations with the monthly additional rates that will be applicable.

Municipal valuation Munisipale waardasie	Estimated Monthly Special Rate / Beraamde Maandelikse Spesiale Aanslag					
	Residential / Residensiëel		Business / Sake		Vacant / Leë erwe	
	From	To	From	To	From	To
Less than R50 000	Less than R0		R -	R 1.46	R -	R 1.46
Between R50 001 and R100 000	R -	R 1.00	R 1.46	R 2.92	R 1.46	R 2.92
Between R100 001 and R300 000	R 1.00	R 5.67	R 2.92	R 8.75	R 2.92	R 8.75
Between R300 001 and R600 000	R 5.67	R 12.67	R 8.75	R 17.50	R 8.75	R 17.50
Between R600 001 and R1000000	R 12.67	R 22.00	R 17.50	R 29.17	R 17.50	R 29.17
Between R1 000 001 and R1 500 000	R 22.00	R 33.67	R 29.17	R 43.75	R 29.17	R 43.75
Between R1 500 001 and R3 000 000	R 33.67	R 68.67	R 43.75	R 87.50	R 43.75	R 87.50
Between R3 000 001 and R6 000 000	R 68.67	R 138.67	R 87.50	R 175.00	R 87.50	R 175.00

SRA: Rate

Example of the rate (A Ingheles Property):

REKENING NOMMER	MAANDELIKSE REKENING	BELASTINGFAKTUUR:	KWITANSIES GEPOS TOT:	WAARDASIE:
	Julie 2019	6959803	26/7/2019	1422700

This notification was in your July account and shows how your monthly municipal rate is calculated:

Account Number:			RATES NOTIFICATION FOR 2018/2019			
DESCRIPTION			VALUATION	TARIFF	MONTHLY	AMOUNT
RATES	MONTHLY	RES	1422700	0.005703	/12	676.14
RES REBATE			-15000	0.005703	/12	-7.12
RES IMPR REBATE			-35000	0.005703	/12	-16.63
RES IMPR REBATE			-20%			-130.47
DISCOUNT						
TOTAL						521.92

SRA: Rate

Following this example the additional rate for your property can be calculated as follows:

REKENING NOMMER	MAANDELIKSE REKENING	BELASTINGFAKTUUR:	KWITANSIES GEPOS TOT:	WAARDASIE:
	Julie 2019	6959803	26/7/2019	1422700

DESCRIPTION	VALUATION	MONTHLY	TARIFF	AMOUNT
RATES MONTHLY RES	R 1,422,700	12	0.00035	R 41.50
RES REBATE	-R 15,000	12	0.00035	-R 0.44
RES IMPR REBATE	-R 35,000	12	0.00035	-R 1.02
RES IMPR REBATE	-20%	12	0.00035	-R 8.01
DISCOUNT				
TOTAL				R 32.03

Onrus-Vermont SRA: 5 year Budget

EXPENDITURE	Year 1	Year 2	Year 3	Year 4	Year 5
1. Employee Related	R 144,000.00	R 152,640.00	R 161,798.40	R 171,506.30	R 181,796.68
Salary (Operational Manager) ¹	R 144,000.00	R 152,640.00	R 161,798.40	R 171,506.30	R 181,796.68
2. Core Business	R 1,137,600.00	R 1,425,912.00	R 1,555,961.28	R 1,696,483.19	R 1,848,266.27
Camera Monitoring ³	R 39,600.00	R 83,952.00	R 133,483.68	R 188,656.93	R 249,970.44
Security Services (Patrollers/Rangers) ⁴	R 888,000.00	R 1,119,360.00	R 1,186,521.60	R 1,257,712.90	R 1,333,175.67
Environmental Upgrading, Cleansing & Other Services ⁶	R 210,000.00	R 222,600.00	R 235,956.00	R 250,113.36	R 265,120.16
3. Repairs and Maintenance	R 25,000.00	R 50,000.00	R 100,000.00	R 120,000.00	R 150,000.00
4. General Expenditure	R 152,000.00	R 152,200.00	R 164,832.00	R 177,921.92	R 191,497.24
Accommodation (Rent)	R 60,000.00	R 63,600.00	R 67,416.00	R 71,460.96	R 75,748.62
Accounting fees	R 12,000.00	R 12,720.00	R 13,483.20	R 14,292.19	R 15,149.72
Administration and management fees	R 3,000.00	R 3,180.00	R 3,370.80	R 3,573.05	R 3,787.43
Advertising	R 2,000.00	R 2,120.00	R 2,247.20	R 2,382.03	R 2,524.95
Auditor`s remuneration	R 5,000.00	R 5,300.00	R 5,618.00	R 5,955.08	R 6,312.38
Bank charges	R 6,000.00	R 6,360.00	R 6,741.60	R 7,146.10	R 7,574.86
Computer expenses	R 6,000.00	R 6,360.00	R 6,741.60	R 7,146.10	R 7,574.86
Contingencies	R 5,000.00	R 5,300.00	R 5,618.00	R 5,955.08	R 6,312.38
Establishment Cost	R 12,000.00	R 0.00	R 0.00	R 0.00	R 0.00
Insurance	R 20,000.00	R 25,000.00	R 30,000.00	R 35,000.00	R 40,000.00
Marketing and promotions	R 5,000.00	R 5,300.00	R 5,618.00	R 5,955.08	R 6,312.38
Meeting expenses	R 1,000.00	R 1,060.00	R 1,123.60	R 1,191.02	R 1,262.48
Printing and stationery	R 3,000.00	R 3,180.00	R 3,370.80	R 3,573.05	R 3,787.43
Secretarial duties	R 6,000.00	R 6,360.00	R 6,741.60	R 7,146.10	R 7,574.86
Sundry expenses	R 3,000.00	R 3,180.00	R 3,370.80	R 3,573.05	R 3,787.43
Telephone and fax	R 3,000.00	R 3,180.00	R 3,370.80	R 3,573.05	R 3,787.43

Onrus-Vermont SRA: 5 year Budget

EXPENDITURE (Continued)	Year 1	Year 2	Year 3	Year 4	Year 5
5. Capital Expenditure	R 440,000.00	R 150,000.00	R 150,000.00	R 150,000.00	R 150,000.00
Cameras ²	R 400,000.00	R 150,000.00	R 150,000.00	R 150,000.00	R 150,000.00
Office equipment	R 20,000.00	R 0.00	R 0.00	R 0.00	R 0.00
Computer equipment	R 20,000.00	R 0.00	R 0.00	R 0.00	R 0.00
TOTAL EXPENDITURE	R 1,898,600.00	R 1,930,752.00	R 2,132,591.68	R 2,315,911.41	R 2,521,560.19
INCOME					
Revenue - SRA Levy ⁵	R 1,977,884.16	R 2,096,557.21	R 2,222,350.64	R 2,355,691.68	R 2,497,033.18
Donations/Grants	R 50,000.00	R 50,000.00	R 50,000.00	R 50,000.00	R 50,000.00
5% bad debts provision	-R 98,894.21	-R 104,827.86	-R 111,117.53	-R 117,784.58	-R 124,851.66
Surplus	R 0.00	R 30,389.95	R 141,367.30	R 170,008.73	R 142,004.41
TOTAL INCOME	R 1,928,989.95	R 2,072,119.30	R 2,302,600.41	R 2,457,915.83	R 2,564,185.94
(SURPLUS) / SHORTFALL	R 30,389.95	R 141,367.30	R 170,008.73	R 142,004.41	R 42,625.75
BUDGET GROWTH		6.9%	10.0%	6.3%	4.1%

Onrus-Vermont SRA: 5 year Budget

Explanation of line items:						
1	Salary Scale Operational Manager (monthly)	R 12,000.00	R 12,720.00	R 13,483.20	R 14,292.19	R 15,149.72
2	Capital Cost	R 400,000.00	R 150,000.00	R 150,000.00	R 150,000.00	R 150,000.00
	No of cameras	6	12	18	24	30
	Camera specifications	6 @ Main Entr. (3 LPR, 3 PTZ)	Add 6 @ R25000ea	Add 6 @ R25000ea	Add 6 @ R25000ea	Add 6 @ R25000ea
3	Camera monitoring model (per camera per month)	R 550.00	R 583.00	R 617.98	R 655.06	R 694.36
4	Payment Scale Patroller (2 patrollers in vehicle 24h, monthly)	R 60,000.00	R 63,600.00	R 67,416.00	R 71,460.96	R 75,748.62
	Months Patrollers	12	12	12	12	12
	2 Rangers for greenbelts, coastal path etc from 8-5 weekdays (or as needed)	R 28,000.00	R 29,680.00	R 31,460.80	R 33,348.45	R 35,349.35
	Months Rangers	6	12	12	12	12
	No of patrol teams	1	1	1	1	1
5	Monthly Levy Income from July 2019	R 164,823.68	R 174,713.10	R 185,195.89	R 196,307.64	R 208,086.10
6	Cleansing & Other Services; including invasive alien clearing and removing litter/ dumped rubbish.					
	1. Estuary monitoring	R 30,000.00	R 31,800.00	R 33,708.00	R 35,730.48	R 37,874.31
	2. Maintenance of green belts.	R 50,000.00	R 53,000.00	R 56,180.00	R 59,550.80	R 63,123.85
	3. Maintenance of public spaces.	R 50,000.00	R 53,000.00	R 56,180.00	R 59,550.80	R 63,123.85
	4. Pick-up of refuse.	R 40,000.00	R 42,400.00	R 44,944.00	R 47,640.64	R 50,499.08
	5. Extra lifeguards	R 40,000.00	R 42,400.00	R 44,944.00	R 47,640.64	R 50,499.08

CCTV Project

Aims

- Ensure we know who is entering and leaving our area.
- Pick up and respond to fagged movement in area.
- Gather evidence and collect statistical data.

Technical specifications & layout

- LPR at entrances with overview cameras.
- PTZ at beach entry points.
- 24 Hour monitoring.
- Locally situated operations room.

CCTV Project

Camera positions

- Set up according to hot spots.
- Can be moved if not in most effective place.

Integration & Future Expansion

- Possible expansion unlimited.
- Can integrate with current and future systems.

Operational responsibilities

- 24/7 Monitored and linked to operational response.
- Operational response plans with all relevant authorities.
- Data available to members where there is a valid case reported.

Site 1: Corner of Chanteclair drive/Onrus Main road and the R43 – Licence plate recognition for all vehicles going up to Onrus North and down into Onrus.



Site 2: Vermont Avenue – Licence plate recognition for all vehicles turning into Onrus Main road and continuing down Vermont Avenue.



Site 3: Lynx Road – Licence plate recognition for all vehicles turning in to Vermont.



Site 4: Onrus Beach Area
– capturing all traffic
crossing over the beach
in & out of Onrus.



Site 5: Davies pool /
Onrus Caravan park –
capturing all foot &
vehicle traffic between
Onrus & Vermont, as well
as poaching activities
over the bay.



Site 6: Geelvink Close,
Vermont – Capturing foot
traffic at the Nature
Reserve fence, Breakfast
Bay and vehicle traffic
into & out of Vermont.



Other SRA functions

Operational response as point of departure

- 2 patrollers in vehicle 24/7.
- Expanded with 2 patrollers on coastal path & greenbelts between 08:00 - 17:00 daily (or as needed).

Cleansing

- Clean-up operations for public spaces including invasive alien clearing and removing litter/ dumped rubbish.

Ad hoc lifeguards at Onrus Beach

Proposed timeline:

First Public Meeting	Advertise in HT 06/09 & VN 10/09
The convening of a public meeting during which the public will be informed about the process, the objectives, the costs and the benefits it will have for each taxpayer and where input will be received.	Meeting: 26 Sept 2019
Second/Additional public meeting if necessary or if Business Plan change after First Public Meeting.	2 Oct 2019
The obtaining of taxpayers support by means of a proper voting process. (50% +1)	26 Sept – 29 Nov 2019
Application	2 Dec 2019
The preparation and submission of an application for the proposed OVSRA to Municipal Council. The application must be advertised & notice to residents to be given before or within 7 days of advertisement.	Advertised in VN 03/12 & HT 05/12
Public meeting (not more than twenty days or less than seven days before the objection period closes).	8 Jan 2020

Proposed timeline:

Objections	
Property owners objecting to the establishment of a special rating must do so in writing and include a motivation for their objection. Objections close not less than 30 days from advertisement.	17 Jan 2020
The approval of the Overstrand Municipal Council.	28 Feb 2020
Inauguration Phase	
The election of a board of directors by the community. The board will be responsible for ensuring compliance with the provisions of the OVSRA.	March 2020
The establishment of a non-profit company to which the revenue raised by Overstrand Municipality as additional rates, will be paid.	March-May 2020
Levying of additional rate.	1 July 2020
Final quotations/tenders.	July/Aug 2020
Awarding of contract to supplier.	Sep 2020
Installation & testing of CCTV system.	Oct–Nov 2020
Fully operational system.	Dec 2020

To summarise:

1. A steering committee was formed representing various organisations in our community.
2. Meetings were held with Municipality & various role-players
3. A Perception survey was done.
4. The steering committee created a business & operational plan.
5. The plan is presented to the community.
6. The plan includes various additional services to improve our community.

The way forward:

1. There will be a voting period for all property owners to vote. Voting can be done electronically or hard copy.
2. If 50% +1 property owners vote in favour of the SRA the steering committee officially applies to the municipality.
3. After the application objections can be made to the municipality in writing.
4. Municipal council will need to vote whether they approve the SRA.
5. If approved the SRA is included in Municipal budget and additional rates are levied from 1 July 2020.

The way forward:

6. If Municipal Council approves the SRA a Non-profit company is created with directors elected from the community.
7. All additional rates are paid to the non-profit company by the Municipality
8. All supplementary services are managed and put out to tender by NPC and monitored by Municipality.
9. In the 5th year the SRA is reviewed and if necessary can apply for an additional 5 year period.